

2015 Biennium

Long-Range Planning Future Operations and Maintenance Recommendations HB 5 and HB 14

University Projects Only

Project	City	Proposed Cost	LRBP	Bonding	Other Funds	Occup Date	Instruct	Instruct Related	Sponsor Resrch	Public Service	Non Acad	Future O&M Costs				State's Responsibility O&M Costs			
												2015 Bien	2017 Bien	2019 Bien		2015 Bien	2017 Bien	2019 Bien	
Construct Low Side Units MSP	Deer Lodge	\$ 26,000,000	\$ 26,000,000			Jul-16										\$0	\$138,894	\$281,954	\$281,954
Romey Hall Classroom (new/renovation)	Bozeman	\$ 25,000,000		\$ 20,000,000	\$ 5,000,000	Jun-16	60%	40%		New portion Renovated			1 year			\$0	\$214,859	\$402,612	\$402,612
Science & Instructional Tech Bldg Add (new/renovation)	Billings	\$ 15,000,000		\$ 10,000,000	\$ 5,000,000	Dec-14	43%	57%		New portion Renovated		\$205,007	13 months			\$205,007	\$777,664	\$880,616	\$880,616
Replade Roof	Great Falls	\$ 1,000,000		\$ 1,000,000		Sep-15						7 months-new	10 months-renov				\$777,664	\$880,616	\$880,616
Automotive Technology Center (renovation)	Have	\$ 7,900,000		\$ 4,900,000	\$ 3,000,000	Dec-14	85%	15%				\$12,394				\$12,394	\$43,131	\$43,778	\$43,778
Missoula College***	Missoula	\$ 47,000,000		\$ 29,000,000	\$ 18,000,000	Jul-16	80%	20%				7 months				\$0	\$952,393	\$1,933,357	\$1,933,357
		\$ 32,000,000		\$ 29,000,000	\$ 3,000,000	Jul-16	80%	20%					1 year			\$0	\$830,675	\$1,686,270	\$1,686,270
Renovate Main Hall Phase 3**	Dillon	\$ 4,500,000		\$ 4,000,000	\$ 500,000	Oct-13	75%	25%											
Natural Resource Research Center Addition	Butte	\$ 10,000,000		\$ 5,000,000	\$ 5,000,000	Jul-15	100%									\$0	\$690,606	\$700,965	\$700,965
Montana Heritage Center	Helena	\$ 28,500,000		\$ 23,000,000	\$ 5,500,000	Jun-16										\$0	\$2,202,633	\$3,242,325	\$3,242,325
SA Jabs Hall	Bozeman	\$ 20,000,000			\$ 20,000,000	Jun-15	35%	63%		2%		\$37,946	13 months/11FTE	2 years/15 FTE		\$37,187	\$905,875	\$919,463	\$919,463
SA Athlete Academic Center	Missoula	\$ 2,500,000			\$ 2,500,000	Jul-15		100%				1month				\$0	\$243,078	\$246,724	\$246,724
SA Gilkey Executive Education Center	Missoula	\$ 9,300,000			\$ 9,300,000	Jul-16		20%		80%						\$0	\$62,249	\$126,366	\$126,366
Butte Justice Center****	Butte	\$ 2,800,000		\$ 1,200,000	\$ 1,600,000	Jul-15							1 year				\$47,165	\$47,872	\$47,872
UoM Library Learning Commons (renovation)*****	Missoula	\$ 3,200,000			\$ 3,200,000														
Total w/ Missoula College @ \$18m		\$202,700,000	\$26,000,000	\$98,100,000	\$78,600,000							\$255,347	\$6,715,825	\$9,522,603		\$254,588	\$6,278,547	\$8,826,034	\$8,826,034
Total w/ Missoula College @ \$ 3m		\$187,700,000	\$26,000,000	\$98,100,000	\$63,600,000							\$255,347	\$6,594,107	\$9,275,516		\$254,588	\$6,156,830	\$8,578,947	\$8,578,947

\* Inflation rate to increase per biennium is 1.5%

\*\* renovation to Dillon's Main hall has no increase in O&M

\*\*\* The College of Missoula O&M on this sheet represent new O&M costs. The current O&M from current building in the base has been subtracted from total O&M for this project.

\*\*\*\* The new Butte Justice Center building will contain 13,800 sq/ft. Currently O&M for 4,200sq/ft is in the base. The new state portion is 3,000sq/ft. Butte Silver Bow will have a lease agreement to pay for the O&M for the 10,800 of the building.

\*\*\*\*\* UoM Library Learning Commons renovation has no new O&M

EXHIBIT



